United Nations A/65/642

General Assembly

Distr.: General
20 December 2010

Original: English

Sixty-fifth session
Agenda item 143
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Logistics Base at Brindisi, Italy for the period from 1 July 2009 to 30 June 2010.

The total expenditure for the United Nations Logistics Base for that period has been linked to the objective through the results-based-budgeting framework under a support component.

Performance financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Civilian personnel	26 268.7	27 883.1	(1 614.4)	(6.1)
Operational costs	31 685.4	30 048.1	1 637.3	5.2
Gross requirements	**57 954.1**	**57 931.2**	**22.9**	**0.0**
Staff assessment income	3 808.6	4 366.9	(558.3)	(14.7)
Net requirements	**54 145.5**	**53 564.3**	**581.2**	**1.1**
Voluntary contributions in kind (budgeted)				
Total requirements	**57 954.1**	**57 931.2**	**22.9**	**0.0**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*[b]	*Vacancy rate (percentage)*
International staff	82	64	57	11.7
National staff	203	203	188	7.3
Temporary positions[c]				
International staff	6	6	5	15.3
National staff	23	23	22	4.3

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The present report also outlines, pursuant to the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/58/759/Add.9, para. 26) as endorsed by the General Assembly in its resolution 58/297, the status of the implementation of the strategic deployment stocks for the period in question.

Performance of strategic deployment stocks

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	*Issued*[a]	*Expenditure*
Strategic deployment stocks	37 180.4	66 692.6

[a] Reflects replacement values.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2009 to 30 June 2010 was set out in the report of the Secretary-General (A/63/824) and amounted to $68,284,300 gross ($63,190,400 net). It provided for 151 international staff and 256 national staff, plus 12 temporary positions. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 57 of its report (A/63/746/Add.17) and in the oral statement of the Chairman of the Advisory Committee at the 52nd meeting of the Fifth Committee during the sixty-third session of the General Assembly (see A/C.5/63/SR.52), recommended a reduction of the proposed budget by $10,888,100 gross.

2. The General Assembly, in its resolution 63/286, approved an amount of $57,954,100 gross ($54,145,500 net) for the maintenance of the Logistics Base for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

3. The General Assembly, by its resolution 56/292, endorsed the concept and implementation of the strategic deployment stocks, set out in the report of the Secretary-General (A/56/870), for one complex mission and approved $141,546,000 for that purpose. In its resolution 57/315, the Assembly extended the validity period of the approved resources to 30 June 2004. Furthermore, in its resolution 59/299, the Assembly approved the use of savings derived from the liquidation of prior-period obligations and the unspent balance of the strategic deployment stocks to cover losses in currency exchange and the replenishment of the stocks; and also approved the inclusion of strategic deployment stocks replenishment within the commitment authority described in section IV, paragraph 1, of its resolution 49/233 A. The objective of the strategic deployment stocks is to provide the capability to deploy relevant missions within rapid deployment time frames and to reduce the procurement lead time for mission critical equipment required during the start-up or expansion phases. It is a revolving dynamic capability which is continuously evaluated to ensure that its equipment is appropriate to meet evolving operational requirements.

II. Objective and results

A. Overall

4. The original storage facility for the Department of Peacekeeping Operations of the Secretariat was the United Nations Supply Depot, located first in Naples, Italy, and subsequently moved to Pisa. The depot was established in 1956 to receive assets available upon the closure of the United Nations Emergency Force. The United Nations Logistics Base has been in operation since late in 1994 at Brindisi.

5. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the Republic of Italy on 23 November 1994. An addendum to the memorandum was signed on 7 December 2001 in respect of the donation of three new warehouses, and addendum II was signed on 4 August 2008 pertaining to the transfer of additional premises and areas to the Logistics Base by the Government of Italy. A proposal for

the revision of the memorandum of understanding was under review by the Government of Italy during the performance period.

6. The objective of the Logistics Base is to ensure efficient and effective peacekeeping operations.

7. Within this overall objective, the Logistics Base has, during the performance report period, contributed to one expected accomplishment by delivering on related key outputs, shown in the frameworks below. The framework is grouped under the following functional areas of the Logistics Base: Logistics Support Services, Communications and Information Technology Services, United Nations Logistics Base Support Services, and Tenant Units.

8. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

9. The following milestones were achieved during the performance period:

(a) Establishment of site B, a highly reliable and geographically redundant secondary active telecommunications and data centre site for peacekeeping activities, in Valencia, Spain, was continued. Within phase I of the establishment of site B, the installation of the foundation for satellite antennas and five systems was completed. The construction of the data centre building was ongoing at the end of the period. The objective of phase I was to establish an interim facility to support project management and system engineering activities in addition to an external antenna farm. Phase II entails the installation of United Nations-owned equipment into the facility and is ongoing;

(b) The Logistics Base security plan was finalized, in accordance with the security policy of the Department of Safety and Security of the Secretariat. The revised security plan is currently under review by the country-designated official.

10. Logistics Support Services successfully managed the following activities:

(a) Storage, maintenance, receipt, inspection, issuance and rotation of vehicles, engineering materials and supplies and equipment needed to start and sustain peacekeeping missions;

(b) Refurbishment of vehicles, generators and air-conditioning units for inclusion in United Nations reserve stocks and reissuance to peacekeeping missions;

(c) Strategic oversight of all peacekeeping operation inter-mission flights, including support for special flights, and analysis of the aircraft usage of all peacekeeping operations to ensure efficient fleet management, contract performance and compliance with United Nations charter agreements;

(d) Ground support for aircraft movements through the Logistics Base, including for the World Food Programme (WFP);

(e) Completion of the construction project phase I, in respect of the new building for the Communications and Information Technology Services satellite facility (building "A");

(f) Refurbishment and renovation of several UNLB buildings and areas, including parts of buildings 137 and 228, landscaping and parking lot for building 254 and graveling in the logistics operational area;

(g) Acquisition of 10 vehicles, including 6 electric vehicles.

11. The Communications and Information Technology Services completed a number of significant projects, including:

(a) Completing installation and commissioning of a new fully resilient satellite antenna farm in a new building with 5 new antennae in Brindisi, and managing the building construction and installation of 5 antenna structures for site B in Valencia;

(b) Providing extensive support for planning and set-up of satellite communications in various missions;

(c) Consolidating storage infrastructure by replacing 29 Storage Area Network devices with 8 such devices. This has resulted in reduction of Data Centre space footprint allocated for storage devices from 47 square metres to 16 square metres; reduction of power consumption by $30,000 a year; reduction in heat dissipation by 1.2 billion British Thermal Units (BTU) per year; savings in hardware maintenance of $700,000 per year for the next four years; and an increase in storage capacity from 680 terabytes to 1,096 terabytes;

(d) Attaining ISO 27001 certification for another year and achieving significant progress in extending the compliance to cover additional parts of the Communications and Information Technology Services infrastructure;

(e) Progressing significantly to standardize use of satellite bandwidth in accordance with international best practice, which, in conjunction with broader use of videoconferencing over Internet Protocol, resulted in more efficient use of this resource.

Tenant units

Strategic Air Operations Centre

12. Following the increase in the number of technical staff, the Centre was able to plan and analyse operations and assist the Department of Peacekeeping Operations of the Secretariat, missions and the Department of Field Support of the Secretariat in obtaining clearances. In addition, the Strategic Air Operations Centre monitored and tracked strategic long-term, short-term passenger and cargo airlift movements, as well as inter-mission operations of the United Nations aviation fleet. The Centre provided operational coverage to the missions on a 24-hours-a-day, 7-days-a-week basis, and on an as-required basis, in respect to VIP and strategic flights.

Geographic Information System Centre

13. The Centre executed rapid deployment of experts to set up the Geographic Information System Unit in the United Nations Assistance Mission in Afghanistan (UNAMA), supported the African Union-United Nations Hybrid Operation in

Darfur (UNAMID) in building the field segment of topographic and groundwater mapping and assisted the United Nations Stabilization Mission in Haiti (MINUSTAH) in reinforcing its Geographic Information System function during the post-earthquake response phase. Support was also provided to UNAMID and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) on other topographic data and map production, and to the United Nations Mission for the Referendum in Western Sahara (MINURSO) on data preparation for deployment of a United Nations Earth system.

Engineering Standards and Design Centre

14. The Centre monitored and maintained the engineering database and shifted from Lotus Notes to a web-based system; implemented five real-time virtual workspaces serving as help desk to support field missions and addressed 40 problems reported through the help desk; provided on the ground support to the United Nations Support Office for the African Union Mission in Somalia (UNSOA), MONUC and MINUSTAH for large engineering projects; assembled 225 international standards and implemented the Standards Online Library accessible to field missions; further developed, maintained and merged several planning templates into one standardized template for the planning of all size military and formed police unit camps providing all engineering key data, including quantities, costs and links to systems contracts; developed and maintained eight standardized engineering design packages for the most common facilities and installations in field missions; implemented the engineering element of the online catalogue providing information on strategic deployment stocks tools and materials; supported the Department of Field Support in developing new systems contracts and participated in two bidders' conferences and one technical evaluation for the new generation prefabricated buildings.

C. Regional mission cooperation

15. UNLB provided satellite connectivity and other technical support during four training sessions organized by the World Food Programme at the San Vito Base. In addition, the Communications and Information Technology Services continued to support Internet protocol telephony and data services of the United Nations Humanitarian Response Depot (UNHRD) of the WFP. The International Computing Centre and the United Nations Office for Project Services (UNOPS) received office computer services plus Internet protocol telephony and computer network services provided by the Logistics Base.

16. Cooperation with other agencies has been expanded and strengthened through the provision of information and communications technology services and conference services in support of: the United Nations Office in Nairobi, the United Nations Development Programme (UNDP), the Economic Commission for Latin America and the Caribbean, the Economic and Social Commission for Asia and the Pacific, the United Nations Office at Geneva, the United Nations Office at Vienna, the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the United Nations Integrated Office in Burundi (BINUB), the Economic and Social Commission for Western Asia, the Economic Commission for Africa, the United Nations Environment Programme, the Department for International Development of the Government of the United Kingdom, the African

Institute for Economic Development and Planning, the United Nations Volunteers programme, the African Union, the Organisation for the Prohibition of Chemical Weapons, the United Nations Population Fund, the Office of the United Nations High Commissioner for Refugees, the World Health Organization, the Food and Agriculture Organization of the United Nations, the International Atomic Energy Agency, the International Labour Organization, the United Nations Conference on Trade and Development, the United Nations Children's Fund, the United Nations Joint Staff Pension Fund, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the International Organization for Standardization, the United Nations University, the World Bank, the Comprehensive Nuclear-Test-Ban Treaty Organization, the International Computing Centre, the International Criminal Court, the United Nations Educational, Scientific and Cultural Organization, the Office of the High Commissioner for Human Rights, the World Trade Organization, the Office for the Coordination of Humanitarian Affairs, the United Nations Assistance to Khmer Rouge Trials, UNOPS, the Office of Information and Communications Technology, the Special Court for Sierra Leone, the Department of Economic and Social Affairs of the Secretariat, and the International Strategy for Disaster Reduction.

D. Results-based-budgeting frameworks

Component 1: support

Expected accomplishment 1.1: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Increase the serviceability of strategic deployment stocks (2007/08: 93 per cent; 2008/09: 96 per cent; 2009/10: 97 per cent)	Achieved. Serviceability of strategic deployment stocks was maintained at over 97 per cent on average
1.1.2 Reduction in the average processing time, from material release order to dispatch, for UNLB-contracted shipments of strategic deployment stocks and United Nations reserve stocks (2009/10: 18 days)	The average processing time of shipments was reduced from 35 calendar days in 2008/09 to 28 calendar days in the 2009/10 budget period, but remains above target time owing to additional time spent on consolidating large shipments, dispersing composition of material release orders, obtaining financial authorizations from missions and procurement and transportation contracting arrangements
1.1.3 Availability of telecommunications network services (voice, data and videoconferencing) to peacekeeping operations 99.9 per cent of the time	Achieved. All of the voice switching, videoconferencing bridging and data routing services were available 99.91 per cent of the time. Systems and services are continuously monitored by the Network Control Centre for availability
1.1.4 Availability of global disaster recovery and business continuity services to peacekeeping operations for mail and data infrastructure 99 per cent of the time	Achieved. All mail and data hosting systems in the UNLB Data Centre were available 99.1 per cent of the time. Systems and services are continuously monitored by the Network Control Centre for availability

1.1.5 Deployment of a Geographic Information System team to new and expanding missions within 30 days of the Security Council mandate (2007/08: after 30 days; 2008/09: within 30 days; 2009/10: within 30 days)	Geographic Information System support teams deployed to UNAMA to support start-up of the Geographic Information System Unit, to UNAMID to provide training on feature extraction and basics of geophysical equipment use, and to MINUSTAH to reinforce the Geographic Information System Unit during the disaster response phase Support was provided during the period to UNAMID on data and map production, to MINURSO on data preparation for deployment of the United Nations Earth system and to MONUC on data and map production Rapid Deployment Geo-module (Geo-RDM) would be procured at the end of the period
1.1.6 All aircraft operations at the United Nations Observer Mission in Georgia (UNOMIG), the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Interim Administration Mission in Kosovo (UNMIK), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Assistance Mission for Iraq (UNAMI) conducted safely and maintained at or below level 2 aviation safety indicators	Achieved. UNMIK air operations ceased in May 2008. UNOMIG air activities ceased in June 2009 owing to closure of the Mission. Aircraft operations in UNLB, UNAMI, UNFICYP and UNIFIL were safely conducted. Quarterly Aviation Safety Risk Assessment Indicators for these missions remained at or below level 2 during the period. Aircraft operations in the United Nations Mission in Nepal (UNMIN), overseen by the aviation safety oversight programme of the Regional Aviation Safety Office in October 2009, were also safely conducted There were no reported accidents or major incidents related to aircraft operations in UNIFIL, UNFICYP, UNAMI and UNLB during the period
1.1.7 Eligible civilian staff members recruited for field missions successfully complete predeployment induction training prior to deploying to their designated duty station (2008/09: 100 per cent; 2009/10: 100 per cent)	Achieved. 370 civilian staff recruits were nominated as eligible to participate in the civilian predeployment training prior to deploying to their designated duty stations. All participants completed the training
1.1.8 Reduction in security- and safety-related incidents (2007/08: 7; 2008/09: 35; 2009/10: 22)	32 security- and safety-related incidents (3 minor work injuries, 3 minor third-party vehicle accidents and 26 other minor vehicle accidents/incidents) were reported The indicator was not achieved owing to the increase of base activities (refurbishment projects, increased involvement of vendors and contractors) and transportation of staff (training participants, temporary staff and individual contractors) of UNLB and other United Nations offices, agencies, funds and programmes (UNOPS, UNHRD-WFP, International Computing Centre (ICC) and Standing Police Capacity team) and their dependants within the Base

	In addition, as a result of strengthening the Safety and Security Section, the safety and security awareness was increased among staff and more reporting of incidents was received and investigations conducted
1.1.9 Increase in the total number of joint service agreements with United Nations agencies (2007/08: 1; 2008/09: 4; 2009/10: 6)	Achieved. 4 Communications and Information Technology Services joint service agreements were signed with the Office of Information and Communication Technology, UNRWA, ICC and the Office for the Coordination of Humanitarian Affairs; 2 agreements of logistics support services were signed with UNHRD-WFP and the Office for the Coordination of Humanitarian Affairs
1.1.10 Commissioning of an interim information and communications technology operational facility in Valencia, Spain	Achieved. An interim information and communications technology operational facility was fully commissioned and is operational
1.1.11 Deployment of a Standing Police Capacity team within seven days of the adoption of a Security Council resolution establishing the police component of a peacekeeping operation	Achieved. Deployment of 14 staff of the Standing Police Capacity team to MINUSTAH on 19 January 2010 to support the Mission following the aftermath of the earthquake and the decision of the Security Council of 18 January to increase the police component of MINUSTAH to 3,711 police

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Logistics Support Services		
Receipt, inspection, maintenance, configuration and deployment of strategic deployment stocks and United Nations reserves (including vehicles, generators, prefabricated buildings and related equipment, communications and information technology equipment, spare parts and expendable items)	Yes	UNLB received and inspected strategic deployment stocks items for a total value of $56.2 million and United Nations reserve items for a total value of $8.8 million. UNLB also maintained and configured strategic deployment stocks valued at $96.9 million and United Nations reserve items valued at $23.7 million on average, and deployed strategic deployment stocks valued at $37.2 million, including $2.6 million in transit at the end of the period, and United Nations reserve items valued at $7.1 million during the performance period
Provision of advice to United Nations agencies, funds and programmes on the use of and access to Department of Field Support material and contracts and the logistics services of UNLB	Yes	UNLB provided advice during the period, including: through a visit by the Procurement Support Office of UNDP in June 2010; ongoing cooperation with the Administrative and Field Support Unit of the Office for the Coordination of Humanitarian Affairs on material support, including protective equipment and provision of prefabricated buildings; ongoing cooperation with UNHRD-WFP, including provision of support in areas of airlift and base logistics

180 locally contracted minor cargo movements and 17 Headquarters-contracted major shipments to deploy strategic deployment stocks, trans-shipment and United Nations reserve materiel to peace operations	202 13	UNLB contracted cargo movements United Nations Headquarters contracted cargo movements for outbound strategic deployment stocks, trans-shipment and United Nations reserve materiel
52 aviation movements for peace operations and United Nations agencies, funds and programmes	40	Air movements were conducted by UNLB for peace operations and United Nations agencies, funds and programmes. Actual aviation movements depend on the requests received
Conduct of mission-wide inventory checks for all strategic deployment stocks, United Nations reserve stocks and UNLB stocks	Yes	Yearly inventory check was conducted for all non-expendable UNLB stocks, strategic deployment stocks and United Nations reserve inventories
Implementation of safe-driving training to improve skill levels and enhance the safety and security of staff and assets	Yes	Safe Driving Campaigns were conducted in November 2009 and June 2010. Topics included: speeding, alcohol abuse and use of seat belts Accord dangereux routier, a European Agreement for International Carriage of Dangerous Goods by Road Training Certificate for transportation of hazardous goods, was renewed for one transport driver Dispatch supervisor and Chief of security underwent Defensive Driving and Driving Test Officer Certification Courses to enhance their capacity to train staff members on use of vehicles and to conduct driving tests
Communications and Information Technology Services		
Maintenance and operation of a communications network comprising 5 Earth station hubs, 18 telephone exchanges, 12 transponders, 2 videoconferencing bridges and 19 high-end routers to provide voice, fax, video and data communications to peace operations and Headquarters 24 hours a day, 7 days a week	Yes	Operated and maintained: 7 satellite earth stations, of which 5 stations were fully operational at 99.5 per cent on a 24-hours-a-day, 7-day-a-week basis; 16 telephone exchanges; 12 transponders; 2 videoconferencing bridges; and 46 high-end routers
Provision of 53 E1 inter-mission voice lines, 46 commercial integrated services digital network E1 voice lines, 132 satellite inter-mission links, 11 leased lines, 2 E3 Internet data links and 17 videoconferencing links	Yes	The following were provided during the period: 52 E1 inter-mission voice lines, 65 commercial integrated services digital network E1 voice lines, 163 satellite link devices, 19 leased lines, 2 E3 Internet data links and 17 videoconferencing links
Maintenance and operation of the UNLB communications operating systems, including 22 PABX, 620 telephone extensions, 8 base station radios,	Yes	Operation and maintenance of 22 PABX, 653 telephone extensions, 8 UNLB stations, 4 repeaters, 9 mobile radios, 105 digital enhanced cordless telecommunications handheld transceivers, and

2 repeaters, 10 mobile radios, 95 digital enhanced cordless telecommunications handheld transceivers and 100 Cisco desk phones		667 Cisco desk phones. More Cisco desk phones were operated owing to transition from the former telephone exchange to the Cisco Call Manager system, as well as implementation of Voice over Internet Protocol
Maintenance and operation of information technology equipment comprising 485 desktop computers, 84 laptop computers, 94 printers, 3 plotters, 28 servers, 32 digital senders, 43 switches, 2 routers, 2 firewalls, 500 servers, 186 Cisco network devices, 3 Stone soft firewalls, 29 electromagnetic compatibility high-end data-storage systems and 10 electromagnetic compatibility data storage network devices	Yes	Operated and maintained the following: 632 desktop computers; 149 laptop computers; 64 printers; 8 plotters; 62 servers for campus support; 41 digital senders; 75 switches; 2 routers for campus support and 121 routers for the Department of Field Support; 2 firewalls; 733 servers, including 296 physical, 430 virtual and 7 appliances; 142 Cisco network devices; 11 Stone soft firewalls; 15 electromagnetic compatibility high-end data-storage systems; and 20 electromagnetic compatibility data storage network devices
Provision of hosting, maintenance and help desk support services for all peace operations, covering 5 centrally hosted applications (asset management, procurement system); 51,000 web mailboxes, 19 websites and 336 Lotus Notes replications	Yes	Provision of 5 centrally hosted applications (asset management, procurement system); 52,586 web mailboxes; 19 websites; and 1,460 Lotus Notes replications 8,071 incidents were reported and processed during the period
Provision of storage for production data and mail database for disaster recovery and business continuity purposes (360 terabyte data-storage capacity)	515	Terabytes of data storage capacity were maintained. An increase in capacity was attributable to an increase in operational activities in missions
Site B, Valencia		
Completion of phase 1 of the establishment of site B, including the construction of the data centre and satellite communications infrastructure	No	Foundation for satellite antennas and installation of five systems were completed. Construction of the data centre building was ongoing at the end of the period
United Nations Logistics Base Support Services		
Maintenance of 52 hard-wall buildings (42,684 sq. m^2), 10 soft-wall structures (4,000 m^2), 60 prefabricated container units in 8 buildings and 415,500 m^2 of open area, including 86,280 m^2 of outdoor storage space and 91,100 m^2 of roads and parking areas, through the management of 31 contractual services and utilities, including 11 building maintenance services, 7 grounds maintenance services, 9 supply blanket purchase agreements and 4 utility contracts	Yes	Maintained 52 hard-wall buildings, 10 soft-wall structures, 60 prefabricated container units in 8 buildings and 415,500 m^2 of open area, including 86,280 m^2 of outdoor storage space and 91,100 m^2 of roads and parking areas, through the management of 31 contractual services and utilities, including 11 building maintenance services, 7 grounds maintenance services, 9 supply blanket purchase agreements and 4 utility contracts

Provision of security services 24 hours a day, 7 days a week, within UNLB, including through the operation of video surveillance of UNLB premises and holdings	No	The level of staffing was not sufficient to achieve security services coverage 24 hours a day, 7 days a week. The security coverage was provided from 7.30 a.m. to 8 p.m., Monday to Friday, with on-call coverage provided after working hours and during holidays and weekends
Completion of the UNLB security plan in accordance with the security policy of the Department of Safety and Security	Yes	The UNLB security plan was completed and was undergoing review by the country-designated official at the end of the period
Tenant Units		
Regional Aviation Safety Office		
5 aviation accident prevention programmes updated (UNLB, UNOMIG, UNAMI, UNFICYP, UNIFIL)	5	Aviation accident prevention programmes updated for UNIFIL in July 2009, UNFICYP in October 2009, UNLB in November 2009, UNMIN in December 2009, and UNAMI in March 2010
4 aviation emergency response plans updated (UNLB, UNOMIG, UNFICYP, UNIFIL)	4	Aviation emergency response plans updated for UNIFIL in September 2009, UNLB in November 2009, UNFICYP in November 2009, and UNAMI in March 2010
12 aviation safety assistance visits to UNOMIG (3), UNFICYP (3), UNIFIL (3) and UNAMI (3)	10	Aviation safety assistance visits were conducted, as follows: 3 to UNIFIL, in September 2009, and February and May 2010; 3 to UNFICYP, in October 2009, and February and April 2010; 2 to UNAMI, in March and May of 2010; and 2 to UNMIN, in November 2009 and March 2010 No visits to UNOMIG were conducted as the Mission was closed in June 2009
Organization of 12 aviation safety council meetings (UNOMIG (3), UNFICYP (3), UNIFIL (3), and UNLB (3))	11	Aviation safety council meetings were organized during the period, as follows: 3 for UNIFIL, in September 2009, and February and May 2010; 3 for UNFICYP, in October 2009, and February and April 2010; 3 for UNLB, in October 2009, and January and May 2010
	2	Visits to UNMIN, in November 2009 and March 2010
		No meetings were organized for UNOMIG as the Mission was closed in June 2009
16 risk assessment reports on mission aviation operations	17	Risk assessment reports on mission aviation operations were produced during the period, as follows: 4 for UNLB, 4 for UNIFIL, 4 for UNFICYP, 2 for UNAMI, and 3 for UNMIN
		No risk assessment reports were produced for UNOMIG as the Mission was closed in June 2009

12 *Aviation Safety Newsletters* (aviation safety awareness information) distributed to UNOMIG, UNFICYP, UNIFIL, UNMIK and UNAMI	12	Issues of monthly *Aviation Safety Newsletter* were posted on UNLB web page and links were sent to the missions
2 carrier survey visits to air operators based in the region	No	UNLB was not tasked to carry out carrier survey visits to air operators based in the region
6 carrier assessments of short-term chartered aircraft (UNMIK (2), UNIFIL (2), and UNFICYP (2))	1	Carrier assessment of short-term chartered aircraft was carried out for UNLB in January 2010 Assessments were not required for UNMIK, UNIFIL and UNFICYP as troop rotations did not involve United Nations chartered aircrafts
Strategic Air Operations Centre		
Management, control and monitoring of strategic air support provided to peacekeeping missions	977	Air movements were tracked and assisted. In order to widen assistance services for strategic flights, the international staff participated in a roster of Strategic Air Operations Centre personnel available on a 24-hour-a-day, 7-day-a-week basis
Implementation of a global fleet tracking system for air operations within United Nations missions	No	Partial implementation was achieved with utilization of MONUC tracking system. The commencement of a contract for tracking services was delayed owing to additional time needed to obtain Local Procurement Authority. The system to track operations and the internal procedures were set to ensure smooth conduct of operations and real time visibility. The Strategic Air Operations Centre Operations Room was established, including hardware and software requirements
Implementation of a control system for the utilization of aviation fuel	Yes	Level of aviation fuel consumption by the missions was tracked during the period. Fuel consumption was controlled during post-flight assessment of all strategic flights followed by Strategic Air Operations Centre through analysis of the fuel consumption reported by missions in their monthly aviation reports (e-MAR). This has been an interim measure pending acquisition and implementation of the Air Transport Management System
Provision of aeronautical guidance and meteorological advice to all Department of Peacekeeping Operations field operations through the issuance of individual reports on all flights	Yes	The service became fully operational in October 2009; 316 reports were issued during the period
Assessment of a global integrated fleet management concept to support the aviation needs of peacekeeping operations worldwide	Yes	Strategic Air Operations Centre provided assessment, analysis and aircraft tasking for 316 operations. The global integrated management concept was implemented by centralizing the tasking of all strategic airlifts, including all flights of the Secretary-General, of the Security Council and other VIP flights. Strategic Air

		Operations Centre provided analysis and allocation of air assets through coordination with peacekeeping missions. In order to assess the criteria and provide continuous support to the aviation operations worldwide, the Centre processed all the strategic and out-of-area flight requests, recommending the most cost-efficient options for aircraft selection. Subsequent to implementation of the global fleet management system, the service became fully operational in October 2009
Integrated Training Service		
Implementation of 4 training sessions on standard operating procedures for peacekeeping operations	No	Five Professional staff of the Integrated Training Service were relocated to New York; therefore, the output was not achieved
Provision of technical training on oversight, guidance and assistance to all peacekeeping and special political missions that are supported by the operations of the Department of Field Support	No	Five Professional staff of the Integrated Training Service were relocated to New York; therefore, the output was not achieved
Conduct of 25 civilian predeployment training courses for 900 newly recruited international civilian staff members	370	Newly recruited staff completed the civilian predeployment training. The significant variances between the planned and actual 2009/10 civilian predeployment graduates resulted from significant reduction in the level of recruitment during the performance period. All nominated participants completed the training
Geographic Information System Centre		
Provision of analysis for the assessment of groundwater resources and terrain provided to UNAMID, the United Nations Mission in the Central African Republic and Chad (MINURCAT) and other field operations as required	Yes	Analysis for the assessment of groundwater resources and terrain was provided to UNAMID. In addition, 2 GIS Centre staff members were deployed to UNAMID to train GIS Section and Water Unit to conduct this type of analysis Owing to downsizing, no work was carried out in MINURCAT A preliminary study for a water assessment project was carried out in MINURSO
Topographic maps and geo-databases produced for UNAMID, including 80 map sheets at 1:50,000 scale	64	Topographic map sheets at 1:50,000 scale were produced this year for UNAMID. Difference is due mainly to administrative delays
Provision of global geo-visualization data, including through United Nations geo-database systems, United Nations Earth enterprise system and United Nations image library and catalogue system, to all field operations	Yes	As of 30 June 2010, 90 per cent of all images procured by the Headquarters GIS programme had been absorbed by United Nations Earth Cataloguing efforts commenced, with completion rate of 15 per cent in 2009/10, and will continue throughout 2010/11

Maintenance of a secured repository for the United Nations geo-database, including back-up and replica, and for the United Nations Earth and image library	Yes	Replication processes were commenced between United Nations Headquarters and UNLB on global small-scale geo-databases. Replication also commenced between UNLB and UNAMID on a large-scale database Back-up function for these datasets is maintained in UNLB. Standing operating procedures for replication of United Nations Earth data had been initiated
Conduct of 4 GIS training courses for peacekeeping missions	3	Remote sensing training sessions were conducted in January 2010 with 12 trainees from 9 duty stations
	1	GIS system administration training session was conducted in May 2010 with 13 trainees from 9 duty stations
	1	GIS induction training session was conducted for three new field mission staff members
Provision of Geographic Information System technical advice and support to peacekeeping missions through site visits to field operations and telephone/Internet support	Yes	Two field visits to UNAMID to support topographic map production, two field visits to MINUSTAH for temporary reinforcement of the GIS function and one field visit to UNAMA to start up the GIS Unit were conducted during the period Geographic Information System Centre directly supported, through teleconference and computer remote control procedures, deployment of Geographic Information System teams in UNAMA, MINUSTAH and UNSOA
Engineering Standards and Design Centre		
Development of 10 standard camp facility design templates	10	Facility planning templates were developed, including Mission headquarters, Police headquarters, Force headquarters, log base, military/formed police units camps for 100-, 200-, 300-, 500-, 800- and 1,000-man strengths The templates were improved and further developed to meet needs of field missions with special focus on the start-up phase. Basic standardized templates with all relevant data are fully functional; more data/links will be included in the next generation template
Development of 8 statements of work for engineering construction requirements	8	Design packages have been developed The first draft of the master statement of requirements for "outsourcing the erection of prefabricated buildings and related infrastructure" has been completed The first draft of the standard scope of works for "outsourcing labour for engineering services in order to reduce hiring of individual contractors and casual daily workers" has been completed

Management of an online engineering database and library that is accessible to all missions	Yes	The SharePoint Engineering Database was improved was successfully tested and the webpage was finaliz New data was uploaded into SharePoint and adjustments to the folder structure were completed Progress was made on establishing and managing ne online library system available in SharePoint. The n database currently contains 19 gb of data Engineers from MONUC, Entebbe Logistics Hub, UNIFIL, the United Nations Integrated Peacebuildin Office in Sierra Leone (UNIPSIL), the United Natio Mission in Liberia (UNMIL), M'NUSTAH, United Nations Headquarters, the United Nations Disengagement Observer Force (UNDOF), BINUB, UNFICYP, the United Nations Military Observer Gr in India and Pakistan (UNMOGIP), the United Natio Truce Supervision Organization (UNTSO), UNMIK, MINURCAT were connected. Engineering Standards and Design Centre expects to connect eight more missions, including MINURSO, UNMIN, the United Nations Mission in the Sudan (UNMIS), the United Nations Integrated Mission in Timor-Leste (UNMIT UNAMA, UNAMI, UNAMID and the United Nation Operation in Côte d'Ivoire (UNOCI) in the next peri The first set of standards was procured, and by the e of the period was being embedded into SharePoint a extra Library Section available to all missions
2 mission visits to advise on engineering requirements	3	Field mission visits were made to UNSOA, MINUSTAH and MONUC to support engineering activities and special projects and to enhance mission engineers' productivity by using products developed the Engineering Standards and Design Centre. These related to mission headquarters/force headquarters in Mogadishu, mission headquarters in Nairobi, Suppor Base in Mombasa and all military camps in Mogadis for UNSOA; operational requirements following earthquake aftermath for MINUSTAH; and the new MONUC Integrated Mission Headquarters in Kinsha With regard to MONUC, the Engineering Standards Design Centre became part of the working team task to design for the reallocation of approximately 1,500 staff and related supporting facilities and parking
Provision of advice to 6 missions on engineering design provided through an online engineer database and workspace, online groove community access and mission visits, if required	7	Missions were provided with direct support, as follo MINURCAT, on Détachement Intégré de Sécurité po stations and several camp designs for different identified locations in Chad

		UNSOA, on the complete design packages for mission headquarters/force headquarters in Mogadishu, mission headquarters in Nairobi, Support Base in Mombasa and military camps in Mogadishu MINUSTAH, on three complete design packages for a 200-man soft-wall camp, a 300-man hard-wall camp and a 155-man prefabricated camp UNIFIL, on a complete design package for a 30-man camp and waste management system guidelines UNMIL, on complete design packages for septic tanks and for generator areas MONUC, on the Integrated Mission Headquarters project in Kinshasa; and UNMOGIP, on design and technical specifications for vehicle accesses, observation towers and containerized archive rooms Several missions are connected to Groove and the SharePoint Engineering Database and used Centre products/data as the basis for their planning and activities
Standing Police Capacity		
Establishment and strengthening of policing components in two new and/or expanding mid-sized missions	Yes	Establishment support was provided to the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS) from January to May 2010; strengthening support was provided to MINUSTAH from January to April 2010
Development of 3 policy papers and guidelines for national police and other law enforcement agencies on management, administration and operational procedures and police reform	8	Policy papers and guidelines were developed: UNPOL Guidelines for Monitoring Detentions, for MINUSTAH and UNOGBIS; Induction Manual for United Nations Corrections Officers, for MINUSTAH; Police Component Concept of Operations, for MINUSTAH and UNOGBIS; training modules for Somali police, for UNPOS; concept paper for Development and Establishment of a Model Police Station, for UNOGBIS; Police and Other Law Enforcement Agencies Reform Implementation Framework, for UNOGBIS; concept paper for a Vulnerable Persons' Unit within the Model Police Station, for UNOGBIS; and Modalities for Establishment of a Transnational Crime Unit in Liberia, for the West Africa Coast Initiative

Provision of assistance to police components in 5 existing peacekeeping operations for up to 3 months on activities such as reform, advice and training, as well as corrective activities in support of national law enforcement capacity-building	Yes	Assistance was provided to UNPOS; West Africa Coast Initiative in the United Nations Office on Drugs and Crime Dakar, Côte d'Ivoire, Guinea-Bissau, and Liberia; MINUSTAH; UNOGBIS; UNDP Mozambique on police election support training and to MONUC on battalion training support
Surface Transport Technical Support Unit		
Provision of transport technical support solutions and recommendations for corrective action in real time to all Department of Peacekeeping Operations and Department of Political Affairs missions	No	This planned output related to the Surface Transport Technical Support Unit, which was proposed for the 2009/10 budget, but not approved
Conduct the review and categorization of 220 generic asset descriptions and codification of more than 24,000 non-expendable assets of the Transport Section	No	This planned output related to the Surface Transport Technical Support Unit, which was proposed for the 2009/10 budget, but not approved
Monitor manufacturers' warranty management issues and factory recalls for 45 systems contracts in place with various vendors	No	This planned output related to the Surface Transport Technical Support Unit, which was proposed for the 2009/10 budget, but not approved
Reference Checking Unit		
Check references of 1,500 internal and external candidates for recruitment for vacancies in peace operations in Arabic, English, French, Spanish and Russian	1,263	Cases were initiated
	1,297	Cases were finalized
		Number of finalized cases can exceed number of initiated cases as reference checks often span 2 fiscal periods

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	Apportionment (1)	Expenditure (2)	Amount (3)=(1)-(2)	Percentage (4)=(3)/(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	—	—	—	—
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	—	—	—	—
Civilian personnel				
International staff	9 888.3	11 124.9	(1 236.6)	(12.5)
National staff	13 917.1	14 318.8	(401.7)	(2.9)
United Nations Volunteers	—	—	—	—
General temporary assistance	2 463.3	2 439.4	23.9	1.0
Subtotal	**26 268.7**	**27 883.1**	**(1 614.4)**	**(6.1)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	664.6	366.7	297.9	44.8
Official travel	1 080.3	829.2	251.1	23.2
Facilities and infrastructure	10 788.2	10 696.1	92.1	0.9
Ground transportation	908.2	708.8	199.4	22.0
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	6 709.9	6 455.2	254.7	3.8
Information technology	7 777.9	7 541.1	236.8	3.0
Medical	398.5	317.7	80.8	20.3
Special equipment	—	—	—	—
Other supplies, services and equipment	3 357.8	3 133.3	224.5	6.7
Quick-impact projects	—	—	—	—
Subtotal	**31 685.4**	**30 048.1**	**1 637.3**	**5.2**
Gross requirements	**57 954.1**	**57 931.2**	**22.9**	**0.0**
Staff assessment income	3 808.6	4 366.9	(558.3)	(14.7)
Net requirements	**54 145.5**	**53 564.3**	**581.2**	**1.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**57 954.1**	**57 931.2**	**22.9**	**0.0**

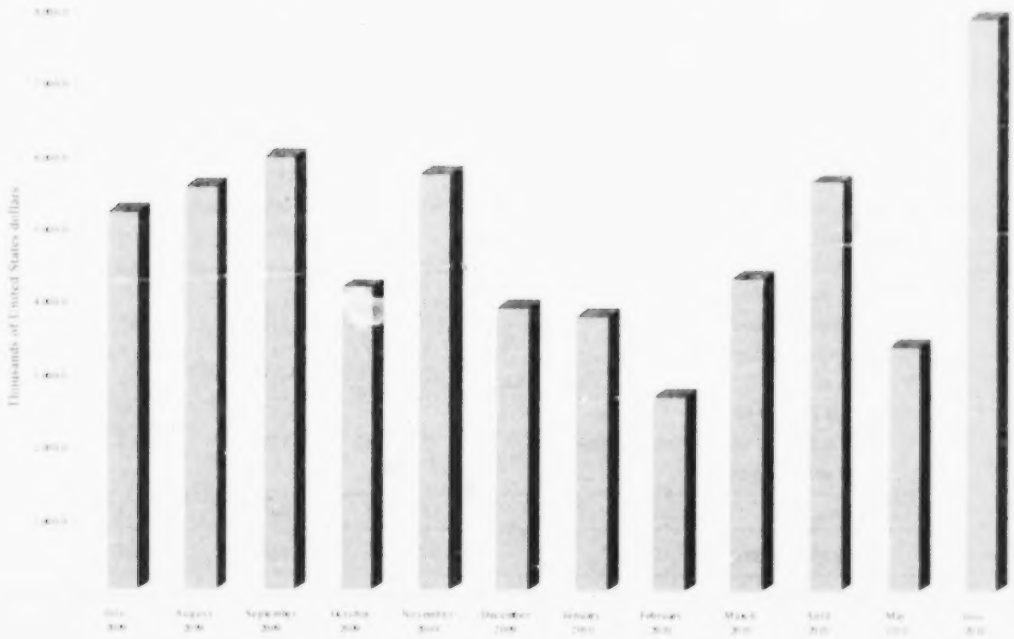
B. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	—	—	—
II. Civilian personnel	26 268.7	1 622.0	27 890.7
III. Operational costs	31 685.4	(1 622.0)	30 063.4
Total	**57 954.1**	—	**57 954.1**
Percentage of redeployment to total appropriation			2.8%

17. Resources were redeployed from the operational costs group to the civilian personnel group during the period to cover higher international and national staff costs resulting from the increase of national salary rates and lower actual vacancy rates, as compared to budgeted, for international and national staff.

C. Monthly expenditure pattern



18. The high level of expenditure at the beginning of the period was attributable mainly to the obligation of funds towards recurring expenditures as well as other existing contracts for the 2009/10 financial period. The higher expenditure in November 2009 was attributable to obligations of additional funds following

completion of some procurement processes started at the beginning of the period, as well as obligations for the installation grant payable to newly recruited international staff. The increase in expenditure in April related to payment of salaries to national staff following revision of national salary rates, including a retroactive increase from 1 January 2009 and a further increase effective from 1 January 2010. The high level of expenditure in June 2010 reflected disbursements for goods and services delivered to the Logistics Base, since many procurement processes were finalized.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 037.2
Other/miscellaneous income	289.7
Cancellation of prior-period obligations	209.4
Total	**2 536.3**

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Memorandum of understanding[a]	2 366.3
Voluntary contributions in kind (non-budgeted)	—
Total	—

[a] Inclusive of office buildings, workshop structures, warehouse and open spaces from the Government of Italy ($2,348,700) and land from the Government of Spain ($17,633).

IV. Analysis of variances*

	Variance	
International staff	($1 236.6)	(12.5%)

19. Higher requirements were primarily attributable to the actual average vacancy rate of approximately 12 per cent, as compared to the budgeted vacancy factor of 15 per cent.

* Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($401.7)	(2.9%)

20. Higher requirements were primarily a result of increases in national salary rates by approximately 3 per cent from 1 January 2009 retroactively and by approximately 4 per cent from 1 January 2010. Higher requirements were also attributable to an actual average vacancy rate of approximately 7 per cent, as compared to the budgeted vacancy factor of 10 per cent.

	Variance	
Consultants	$297.9	44.8%

21. Reduced requirements were primarily a result of cancellation of consultancy projects for Communications and Information Technology Services as a reprioritization of expenditures to cover higher requirements for international and national staff costs as well as lower costs of tier certification for project design and training sessions.

	Variance	
Official travel	$251.1	23.2%

22. Lower requirements were primarily attributable to a reduction in staff travel resulting from relocation of Integrated Service Training staff from UNLB to Headquarters as well as cancellation of certain carrier survey visits, carrier assessment trips and aircraft inspections.

	Variance	
Ground transportation	$199.4	22.0%

23. Lower requirements were attributable mainly to reduced resource requirements for spare parts for strategic deployment stock vehicles, including number plates and accessories, as fewer vehicles were shipped to field missions. Other factors which contributed to reduced requirements were lower insurance premium payments under a new vehicle insurance contract and the lower actual average price of fuel of $0.67 per litre as compared to the budgeted price of $1.25 per litre. The lower requirements were partly offset by an increase in vehicle maintenance costs, which reflected an increase in the number of vehicles in stock due to lower shipment activity.

	Variance	
Communications	$254.7	3.8%

24. Reduced requirements were attributable mainly to lower entitlements paid to communications contractors following reduction of the daily subsistence allowance rate for Brindisi, from a planned rate of €190 to an actual rate of €132 in October 2009, as well as a reduced share of transponder charges.

	Variance	
Information technology	$236.8	3.0%

25. Reduced requirements were attributable mainly to lower entitlements paid to information technology contractors following reduction of the daily subsistence allowance rate for Brindisi, from a planned rate of €190 to an actual rate of €132 in October 2009, as well as lower equipment maintenance costs resulting from lower prices for spare parts and extended warranty coverage for 75 per cent of the equipment life cycle. This was partly offset by higher acquisition costs for additional Storage Area Network equipment, required to guarantee delivery, availability, scalability and performance characteristics to support increasing connectivity requirements.

	Variance	
Medical	$80.8	20.3%

26. Lower requirements were attributable mainly to reduced requirements for medicine and medical consumables resulting from delayed completion of the bidding process for a new contract.

	Variance	
Other supplies, services and equipment	$224.5	6.7%

27. The variance was attributable primarily to deferral of various miscellaneous services stemming from the need to prioritize use of resources to cover higher requirements for international and national staff costs, as well as to reduced requirements for freight services. It was further impacted by lower requirements for training supplies and services resulting from fewer training sessions held by the Integrated Training Service, lower actual costs of training conducted by the Regional Aviation Safety Office and obtaining online GIS certification free of charge. Lower requirements were partly offset by a loss on exchange for the period.

V. Resource performance: strategic deployment stocks

Financial resources

28. The total value of funding allotted for the period from 1 July 2009 to 30 June 2010 for strategic deployment stocks amounted to $107.3 million. This comprised the fund balance of $70.2 million, which had been rolled over from the prior period, and $37.2 million of strategic deployment stock, at replacement values, which was shipped to peacekeeping and other missions. The amount of $41.1 million from the performance period has been rolled over into the 2010/11 fund balance. The financial implications of the movement of strategic deployment stocks are shown in the tables below.

Replenishment of strategic deployment stocks issued[a]

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Receiving operation	*Amount*
Peacekeeping operations	
United Nations Stabilization Mission in Haiti	30 527.4
United Nations Mission in the Central African Republic and Chad	1 831.6
United Nations Support Office for the African Union Mission in Somalia	1 178.8
African Union-United Nations Hybrid Operation in Darfur	639.7
United Nations Mission in the Sudan	602.9
United Nations Interim Force in Lebanon	259.1
United Nations Mission in the Democratic Republic of the Congo	168.7
United Nations Integrated Mission in Timor-Leste	39.4
United Nations Interim Administration Mission in Kosovo	9.7
United Nations Peacekeeping Force in Cyprus	4.9
United Nations Mission in Liberia	3.4
Subtotal	**35 265.6**
Political and peacebuilding missions and other recipients	
United Nations Peacebuilding Office in the Central African Republic/ United Nations Integrated Peacebuilding Office in the Central African Republic	694.0
United Nations Integrated Peacebuilding Office in Guinea-Bissau	533.4
United Nations Assistance Mission in Afghanistan	450.2
United Nations Political Office for Somalia	69.1
United Nations Military Observer Group in India and Pakistan	31.5
United Nations Department of Safety and Security (to Pakistan)	136.6
Subtotal	**1 914.8**
Total replenishment value of stocks issued to missions in the period	**37 180.4**

Movement of funds for strategic deployment stock and category of expenditure

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Movement	*Amount*
Rollover of fund balance from 2008/09	70 157.3
Value of replenished stocks issued to missions in 2009/10	37 180.4
Total value	**107 337.7**
Rollover of fund balance to 2010/11	(41 056.2)
Cancellation of prior-period obligations	405.5

[a] Reflects replacement values.

Movement	*Amount*
Miscellaneous income	5.6
Total expenditure for the period	**66 692.6**
Category of expenditure	
Facilities and infrastructure	37 669.9
Ground transportation	18 608.0
Communications	5 301.6
Information technology	1 330.0
Medical	909.0
Special equipment	0.8
Other supplies, services and equipment	2 873.3
Total expenditure for the period	**66 692.6**

VI. Actions to be taken by the General Assembly

29. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi, Italy, are:**

(a) **To decide on the treatment of the unencumbered balance of $22,900 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income for the period ended 30 June 2010 amounting to $2,536,300 from interest income ($2,037,200), other/miscellaneous income ($289,700) and cancellation of prior-period obligations ($209,400), and an unutilized fund balance from the 1996/97 to 2003/04 periods in the amount of $1,149,900.**

30. **The action to be taken by the General Assembly in connection with the strategic deployment stocks is to take note of the present report.**